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Financing of the United Nations Observer Mission in Georgia

Performance report on the budget of the United Nations Observer Mission in Georgia for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

Contents

		Paragraphs	Page
I.	Introduction	1–2	3
II.	Mandate performance	3–6	3
III.	Resource performance		15
	A. Financial resources		15
	B. Monthly expenditure patterns	7	16
	C. Other income and adjustments		16
	D. Expenditure for contingent-owned equipment: major equipment and self-sustainment		16
IV.	Analysis of variances	8–20	17
V.	Actions to be taken by the General Assembly	21	19

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Summary

The present report contains the performance report on the budget of the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2005 to 30 June 2006.

The total expenditure for UNOMIG for the period from 1 July 2005 to 30 June 2006 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, substantive civilian, military, civilian police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	4 168.2	3 953.6	214.8	5.2
Civilian personnel	17 189.4	17 601.0	(411.6)	(2.4)
Operational costs	13 204.3	9 595.4	3 608.9	27.3
Gross requirements	**34 562.1**	**31 150.0**	**3 412.1**	**9.9**
Staff assessment income	2 254.0	2 191.3	62.7	2.8
Net requirements	**32 308.1**	**28 958.7**	**3 349.4**	**10.4**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**34 562.1**	**31 150.0**	**3 412.1**	**9.9**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	135	120	11.0
United Nations police	18	11	38.4
International staff	119	104	12.3
National staff	188	183	2.4
United Nations Volunteers	2	1	37.5

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Observer Mission in Georgia for the period from 1 July 2005 to 30 June 2006 was set out in the report of the Secretary-General of 21 December 2004 (A/59/634*) and amounted to $35,507,500 gross ($33,140,200 net). It provided for 135 military liaison officers, 18 United Nations police, 120 international staff, 230 national staff and 2 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 27 of its report (A/59/736/Add.7), recommended that the General Assembly appropriate $34,583,300 gross for the period from 1 July 2005 to 30 June 2006.

2. The General Assembly, by its resolution 59/304, appropriated an amount of $34,562,100 gross ($32,308,100 net) for the maintenance of the Mission for the period from 1 July 2005 to 30 June 2006. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the United Nations Observer Mission in Georgia was established by the Security Council in its resolution 937 (1994) of 21 July 1994. The mandate for the performance period was provided by the Council in its resolutions 1582 (2005), 1615 (2005), 1666 (2006) and 1716 (2006).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, the maintenance of international peace and security in the region.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: substantive civilian; military; United Nations police; and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2005/06 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

Component 1: substantive civilian

Expected accomplishment 1.1: progress towards a political settlement of the Georgian-Abkhaz conflict

Planned indicators of achievement	*Actual indicators of achievement*
Parties refrain from use of force contributing to non-resumption of hostilities in the area and resume the United Nations-led peace process negotiations	Achieved

Parties conclude agreements on the interlinked priority issues on security, return of internally displaced persons and refugees, economic rehabilitation and confidence-building	The parties initialled a draft document on the non-resumption of hostilities and the return of refugees and internally displaced persons, agreed to resume the work of the Coordinating Council and its three working groups, endorsed the recommendations and planned activities of the Office of the United Nations High Commissioner for Refugees (UNHCR) for the next two years and signed an agreement on the commencement of the implementation of the European Commission-funded rehabilitation programme and an agreement on the establishment of joint mobile groups to conduct a technical survey of the Psou-Ingiri section of the railway

Planned outputs	*Completed (number or yes/no)*	*Remarks*
4 reports of the Secretary-General to the Security Council	5	Reports
Facilitation of 3 high-level meetings of the Group of Friends of the Secretary-General, with the participation of the parties to the conflict	1	Meeting The lower number was attributable to the fact that the actual frequency of meetings depended on the request by the Group of Friends and on progress made on recommendations
Regular consultations with the Group of Friends in Tbilisi, New York and in the capitals of the Member States constituting the Group of Friends in preparation for and as a follow-up to United Nations-led peace process activities	Yes	
Regular political contacts with the parties, facilitation of high-level and "second track" contacts between international and local non-governmental organizations (NGOs) that work in the zone of the conflict on matters that contribute to the overall peace process, namely, divided families, women's association and humanitarian assistance in the region and Europe	Yes	Including meetings of the Special Representative of the Secretary-General with representatives of the parties to the "Schleining Process", a high-level second-track diplomacy dialogue process, and meetings with NGOs on confidence-building measures and facilitation of cross-ceasefire line cooperation
Chair and facilitation of 5 meetings of the parties within the Geneva Task Force dealing with political and security matters, return of refugees and internally displaced persons and socio-economic issues	1	Meeting on security issues The lower number was attributable to the fact that issues related to the return of internally displaced persons and economic cooperation were addressed in the resumed sessions of the Coordinating Council and the Steering Committee for the Rehabilitation Programme in the conflict zone

3 meetings of the Coordinating Council and 10 meetings of its 3 working groups on security matters, return of refugees and internally displaced persons, and socio-economic issues, respectively	1	Meeting of the Coordinating Council
	1	Meeting of Working Group I on security matters
		The lower number was attributable to the delayed resumption of meetings of the Coordinating Council, which started in May 2006
Facilitation of and logistical support for a conference on confidence-building measures with the participation of the sides, the Group of Friends, other international organizations, as well as civil society actors	No	A conference on confidence-building measures, contingent on progress made by the parties in the peace process, is planned to be held during the 2006/07 period
2 external international and United Nations legal experts' meetings on international security guarantees mechanisms	No	Assistance by experts was not requested by the parties to the conflict during this period
Organization of a joint visit of two sides to study "best practices" in a post-conflict zone	No	A joint visit to a post-conflict zone was planned after high-level meetings in Geneva. As the meetings in Geneva did not take place, the joint visit was not undertaken
Daily contacts with local and international media on political developments	Yes	

Expected accomplishment 1.2: progress towards the safe, secure and dignified return of refugees and internally displaced persons to Abkhazia, Georgia

Planned indicators of achievement	*Actual indicators of achievement*
Parties sign and implement a letter of intent on the return of internally displaced persons and refugees in safe and dignified conditions	The parties initialled a draft document on the non-use of force and the safe and dignified return of internally displaced persons and refugees
Commencement of registration and counting of returnees to initiate the return process	The delay in the initiation of the return process was due to the late resumption of the work of the Coordinating Council and its working groups. The registration and verification exercise is due to be discussed at the meeting of Working Group II on internally displaced persons and refugees, scheduled during the 2006/07 period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Participation in 6 meetings of the Sochi working group on the return of internally displaced persons and refugees in the framework of the respective Geneva Task Force	1	Meeting
		The lower number was attributable to the fact that only 1 meeting was convened during the period

		In addition, outside the Sochi format, UNOMIG organized a meeting between the parties with senior representatives of UNHCR to discuss the return of internally displaced persons and refugees
Facilitation of implementation of the recommendations of the Joint Assessment Mission (JAM 2000), the Security Assessment Mission (SAM 2002) to the Gali district and the feasibility study mission to the Gali district and adjacent areas of Abkhazia, Georgia, led by the United Nations Development Programme (UNDP)	No	Implementation of the recommendations of the SAM was not fully achieved owing to the refusal by one of the parties on the deployment of UNOMIG police officers in the Gali district
Participation in the assessment mission, involving UNHCR and UNDP, on assistance to returnees and on advisory, technical and training assistance for law-enforcement agencies in the Gali and Zugdidi districts	No	No formal UNHCR-UNDP-UNOMIG assessment mission was undertaken, as the results of the mission conducted in 2003 had provided a sufficient basis for the start of development activities in the zone of conflict
Ongoing collaboration with and support to UNDP, UNHCR and other United Nations entities on the return of internally displaced persons	Yes	Through visits by representatives of UNDP, UNHCR and other United Nations agencies to Sukhumi, Gali and Zugdidi
Regular meetings on return-related issues with representatives of both sides, NGOs and bicommunal groups	Yes	
Provision of updated village profiles to UNHCR, UNDP and other United Nations entities	26	Biweekly updates for 212 village profiles

Expected accomplishment 1.3: increased respect for human rights throughout Abkhazia, Georgia, particularly in the Gali district

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of investigations by the local authorities on human rights complaints	Achieved. The number of investigations by local authorities in Sukhumi on human rights complaints increased from 40 in 2003/04 and 81 in 2004/05 to 92 in 2005/06, of which 13 investigations were closed in 2005/06. The number of individual investigations by local authorities in the Gali district decreased from 58 in 2004/05 to 49 in 2005/06, of which 23 were closed in 2005/06. The decrease reflects a reduction in the number of human rights complaints received by local authorities in the Gali district

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Counselling for and advice to 500 victims, including returnees and their relatives who filed complaints related to violations of property rights, arbitrary evictions, mistreatment of detainees, not addressing the claims by local authorities and procedural violations during investigations and pre-trial detention	573	Persons
Facilitation of 14 projects on human rights issues in the field of legal advice, human rights awareness and education; 8 of these projects will be funded through the Organization for Security and Cooperation in Europe (OSCE), 4 by the Office of the United Nations High Commissioner for Human Rights (OHCHR) in the framework of the Assisting Communities Together programme, 1 by UNOMIG and 1 by the Government of the Netherlands	22	Projects facilitated comprising: 4 projects supported by OSCE 3 projects supported by OHCHR, 1 of which was completed by June 2006 6 projects to be implemented under the OHCHR-funded "ACT" project, phase V, in the area of human rights education and training, including the project, which was originally planned to be funded by the Netherlands 1 round table supported by UNOMIG In addition, 8 projects facilitated under the support of the Swiss Federal Department of Foreign Affairs, 7 of which were completed by June 2006
Implementation of 25 human rights awareness programmes (workshops, lectures, campaigns) targeting law enforcement officers, media professionals and NGO activists throughout Abkhazia, Georgia, including human rights training in the Sukhumi Militia School	211	Programmes, comprising: 98 children's rights 76 women's rights 36 detainees and legal defense rights 1 minorities' rights In addition, human rights literature distributed to libraries, Abkhaz State University, local NGOs and local police
10 training and capacity-building programmes for 10 NGOs implemented in the Gali district	16	Programmes comprising: 1 round table training for 4 NGOs on planning and management 12 training sessions on women's rights for 6 NGOs to strengthen their capacity in human rights education 1 training seminar on capacity-building for 5 NGOs 1 capacity-building training in children's rights for 3 NGOs

		1 round table on development of social activity in Gali between local civil society representatives and local authorities
Monitoring of 40 trial sessions	79	Trial sessions The increase was attributable to the higher number of requests for monitoring from the local population
25 visits to detention facilities to carry out interviews with detainees, meet the penitentiary personnel and monitor registration logs and detention conditions	148	Visits The increase was attributable to the higher number of requests from local individuals for monitoring of detention facilities

Component 2: military

Expected accomplishment 2.1: compliance with the Moscow Agreement on a Ceasefire and Separation of Forces

Planned indicators of achievement	*Actual indicators of achievement*
No reintroduction of troops of the parties in the security zone and no reintroduction of heavy military equipment in the security zone or restricted weapons zone	4 violations of the Moscow Agreement concerning the restriction of movement of United Nations military observers and the conduct of exercises by the Abkhazian military in the restricted weapons zone
No reintroduction of military forces in Kodori valley	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
10,220 United Nations military observers mobile patrol person/days in the Gali and Zugdidi sectors (4 military observers per patrol x 7 daily patrols x 365 days)	10,220	Patrol person/days (4 military observers per patrol x 6 daily patrols x 365 days and 2 military observers per patrol x 365 days for Gali and 2 military observers per patrol x 365 days for Zugdidi)
Daily operational contacts with the Collective Peacekeeping Forces of the Commonwealth of Independent States	Yes	
192 United Nations military observers mobile patrol person/days in the lower and upper Kodori Valley, together with the Collective Peacekeeping Forces of the Commonwealth of Independent States (4 per patrol x 4 patrols each month x 12 months)	15	Patrol person/days (3 military observers per patrol x 5 patrols) The lower number was attributable to security constraints in the lower Kodori Valley and the continued suspension of patrols in the upper Kodori Valley

Participation in the weekly quadripartite meetings between representatives of UNOMIG military and United Nations police, the Collective Peacekeeping Forces of the Commonwealth of Independent States and Georgian and Abkhazian regional authorities to discuss issues in an effort to reduce and avoid tension in the zone of conflict	**48**	**Quadripartite meetings**
Chair of 10 meetings of Working Group I (on security matters) of the Coordinating Council	1	Meeting The lower number was attributable to the delayed resumption of the meetings of the Coordinating Council, which started in May 2006
Organization of weekly meetings within the framework of the Joint Fact-finding Group and contacts with law enforcement agencies on both sides of the ceasefire line	41	Meetings
Monthly liaison with non-governmental and international organizations to facilitate the UNOMIG Civil-Military Coordination meetings and share information on the Sukhumi, Gali and Zugdidi sectors to assist the Office for the Coordination of Humanitarian Affairs, UNHCR, the United Nations Volunteers, UNDP, the United Nations Development Fund for Women, the United Nations Children's Fund, the International Committee of the Red Cross and international NGOs with their activities in the zone of conflict	Yes	
Investigations of violations of the Moscow Agreement	4	Investigations

Component 3: United Nations police

Expected accomplishment 3.1: enhancement of public law and order in Gali and Zugdidi districts

Planned indicators of achievement	*Actual indicators of achievement*
Reduction of 20-25 per cent in crime rate. Gali area: murder cases from 50 in 2004/05 to 40 in 2005/06 (20 per cent), abduction cases from 40 to 30 (25 per cent); Zugdidi area: murder cases from 25 to 20 (20 per cent), abduction cases from 20 to 15 (25 per cent)	Achieved. Reduction in crime rate based on registered cases. Gali area: murder cases from 50 in 2004/05 to 18 in 2005/06 (64 per cent), abduction cases from 40 in 2004/05 to 19 in 2005/06 (53 per cent); Zugdidi area: murder cases from 25 in 2004/05 to 2 in 2005/06 (92 per cent), abduction cases from 20 in 2004/05 to 8 in 2005/06 (60 per cent)

Increase of 5 per cent in ratio of staff of Georgian origin in law enforcement agencies, including in higher command, in the Gali district	Information on the composition of staff in law enforcement agencies by origin was not available
Increase in number of joint cross ceasefire line investigations and consultations from 2 to 10	Achieved. Increase in the number of investigations from 2 to 11 by the Joint Fact-finding Group

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Mobilization of resources from 5 donor countries and international organizations to support local law enforcement agencies through regular bilateral contacts and sensitization	Yes	UNOMIG mobilized funding from 7 donor countries through direct contacts with embassies of the countries represented in Georgia and national development agencies of Member States in Tbilisi
Participation in weekly Joint Fact-finding Group and in the quadripartite meetings with local law enforcement agencies, district authorities and the Collective Peacekeeping Forces of the Commonwealth of Independent States; contributions to cross ceasefire line investigations by providing necessary forensic services	41	Meetings of the Joint Fact-finding Group
	48	Quadripartite meetings
Participation in regular meetings of Working Group I (on security issues)	1	Meeting of Working Group I in Gali on 30 June 2006 The lower number was due to the delay in the resumption of the meetings of the Coordinating Council, which started in May 2006
Participation in weekly meetings at the command level between United Nations police and local law enforcement agencies and advice on security and policing matters in Gali and Zugdidi regions	182	Meetings comprising: 156 regular meetings (3 per week) with the Commander of the Samegrelo Zemo Svaneti Regional Police and/or his deputies 25 meetings with regional and district prosecutors 1 meeting with the head of the Gali Administration The higher number was attributable to an increase in the number of incidents in the area of responsibility requiring regular contacts with the local authorities
On-the-job training to 250 local police officers	573	Police officers comprising 414 Georgian and 159 Abkhaz officers The higher number was attributable to an increase in demand by local law enforcement agencies for participation in the training programmes organized by UNOMIG

Facilitation of training of 60 local police officers at police schools abroad, which is to be funded from pledged voluntary contributions to the Trust Fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces	35	Georgian police officers trained as follows: 24 in a management course at the Public Service Academy in Tallinn 3 forensic experts in a forensic seminar at the Turkish Ministry of Internal Affairs 6 in a tactical training course at the International Training Centre in Budapest 2 in a middle management course at the International Law Enforcement Academy (ILEA) in Budapest The lower number was due to lower contributions from donors and the refusal of the law enforcement personnel of one of the sides to go on training abroad
11,680 United Nations police mobile patrol person/days (2 police officers per patrol x 4 daily patrols x 2 in each sector x 365 days) in the Gali and Zugdidi sectors to assess the security situation and advise local law enforcement officers	5,840	Patrol person/days (2 police officers per patrol x 4 daily patrols x 2 in each sector x 365 days) The lower number was attributable to the fact that the deployment of UNOMIG police advisers did not occur during the period in the Gali sector
Information leaflets and posters on United Nations police function in the conflict zone	No	In order to reach a wider audience, radio and television programmes and the Internet were used instead of leaflets and posters

Component 4: support

Expected accomplishment 4.1: effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of car accidents from 24 in 2002/03 to 16 (33 per cent) in 2003/04 and further to 14 (12.5 per cent) in 2005/06	Achieved. 12 vehicle accidents as a result of heightened driver awareness
Reduction of downtime on information technology/communications from 6 per cent in 2004/05 to 1 per cent in 2005/06 between military observers and civilian sector teams, and the Sukhumi headquarters	Reduction in downtime from 6 per cent in 2004/05 to 1 per cent in 2005/06, resulting from major service maintenance improvements and continuous enchancements

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvement		
Increase in the percentage of vehicles fitted with the CarLog from 75 per cent in 2004/05 to 90 per cent in 2005/06	89 per cent	165 vehicles have been fitted with CarLog, excluding specialized vehicles
Upgrading of network infrastructure for enhanced stability and reliability of wireless and fibre-optic connections, resulting in improved e-mail, Internet, videoconferencing and telephone facilities; installation, maintenance and operation of 2 E1 fibre termination links to the Office of the Special Representative of the Secretary-General and the Sukhumi headquarters, expanded bandwidth for 450 users	Yes	
Military and police personnel		
Emplacement, rotation and repatriation of an average strength of 121 military observers and 15 United Nations police officers	120	Military observers (average strength)
	11	United Nations police officers (average strength)
		The lower number of police was due to lower average deployment
Civilian personnel		
Administration of an average number of 124 international and 231 national staff	104	International staff (average strength)
		The lower number was due to a lower number of approved posts than proposed
	183	National staff (average strength)
		The lower number was due to a lower number of approved posts than proposed
Facilities and infrastructure		
Improvement and expansion of working facilities for staff available in all sectors following completion of Minimum Operating Security Standards (MOSS) compliant programme, namely, installation of X-ray and scanning equipment for incoming mail and cargo, walk-through metal detectors, hydraulic bollards at vehicle entry points, additional security lighting, firefighting equipment and fire alarm systems, improvement in provision of emergency power	No	Implementation of the MOSS-compliant programme is ongoing in all offices with the target completion date of June 2007
		Electronically operated gates were installed instead of hydraulic bollards at vehicle entry points

Maintenance of 35 bridges and 68 km of roads to facilitate military observation patrols	2	Bridges maintained
		The lower number was due to the security situation in the Kodori Valley
	13	Kilometres of road maintained
		The lower number was due to the non-availability of qualified contractors to undertake road maintenance
Ground transportation		
Operation and maintenance of 184 vehicles, including 41 armoured vehicles in 4 locations	184	Vehicles
Air transportation		
Operation and maintenance of 1 fixed-wing and 2 rotary-wing aircraft for logistical flight operations	1	Fixed-wing aircraft
	1	Rotary-wing aircraft
		The lower number was due to the decommissioning of 1 MI-8T rotary-wing commercial helicopter as a result of the restriction on air patrolling in the Kodori Valley owing to the prevailing security situation
Communications		
Support and maintenance of 10 telephone exchanges	9	Telephone exchanges supported and maintained
		The installation of 1 telephone exchange in Senaki Airport did not occur owing to the move of UNOMIG air operations from Senaki Airport to Kutaisi/Kopitnari Airport
Information technology		
Support and maintenance of 11 wide-area networks, 312 desktops, 99 laptops and 49 servers in 4 locations	11	Wide-area networks
	312	Desktops
	99	Laptops
	49	Servers
Medical		
Operation and maintenance of 2 level-1 clinics in the Sukhumi headquarters and Gali and Zugdidi sectors for Mission personnel, staff of other United Nations agencies and the local civil population in emergency cases	2	Level-1 clinics
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel	Yes	

HIV sensitization programme for personnel, including peer education	Yes	Including induction training for all new personnel, 1 organized seminar on World AIDS Day and informational materials
Security		
Close protection services for the Special Representative of the Secretary-General, her deputy and all high-level United Nations officials 24 hours a day, 7 days a week	Yes	
Protection for personnel in the Sukhumi headquarters compound 24 hours a day, 7 days a week, communications centre/radio room manned by security personnel 24 hours a day, 7 days a week, all key international staff provided with VHF handsets, maintenance and operation of data-collection computer equipment to monitor security guards patrolling	Yes	
Implementation of MOSS and Minimum Operating Residential Security Standards (MORSS) requirements throughout the Mission with regard to residential security standards, installation of security bars and doors	Yes	
Enhanced security plan as per the Security Management Team recommendations based on the local security risk assessment	Yes	
Training of all new staff members on security	26	New staff members trained

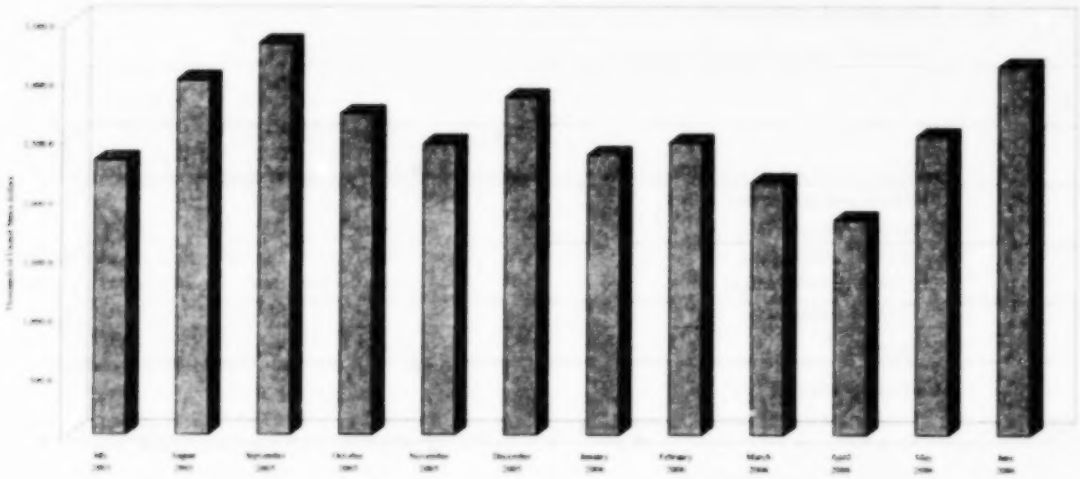
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)/(1)
Military and police personnel				
Military observers	3 619.0	3 583.9	35.1	1.0
Military contingents	64.3	64.3	—	—
United Nations police	485.1	305.4	179.7	37.0
Formed police units	—	—	—	—
Subtotal	**4 168.4**	**3 953.6**	**214.8**	**5.2**
Civilian personnel				
International staff	14 499.2	14 633.5	(134.3)	(0.9)
National staff	2 610.4	2 914.4	(304.1)	(11.6)
United Nations Volunteers	79.8	53.1	26.7	33.5
Subtotal	**17 189.4**	**17 601.0**	**(411.6)**	**(2.4)**
Operational costs				
General temporary assistance	34.2	22.3	11.9	34.8
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	649.4	519.8	129.6	20.0
Facilities and infrastructure	3 185.9	2 405.7	780.2	24.5
Ground transportation	1 807.6	1 039.5	768.1	42.5
Air transportation	3 160.1	2 367.7	792.4	25.1
Naval transportation	—	—	—	—
Communications	2 441.9	1 457.0	984.9	40.3
Information technology	1 150.1	1 102.5	47.6	4.1
Medical	52.5	140.0	(87.5)	(166.6)
Special equipment	6.2	2.9	3.3	53.5
Other supplies, services and equipment	716.4	538.0	178.4	24.9
Quick-impact projects	—	—	—	—
Subtotal	**13 204.3**	**9 595.4**	**3 608.9**	**27.3**
Gross requirements	**34 562.1**	**31 150.0**	**3 412.1**	**9.9**
Staff assessment income	2 254.0	2 191.3	62.7	2.8
Net requirements	**32 308.1**	**28 958.7**	**3 349.4**	**10.4**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**34 562.1**	**31 150.0**	**3 412.1**	**9.9**

B. Monthly expenditure pattern



7. During the period, the expenditure pattern was largely determined by fluctuations under operational costs, on the basis of the Mission's acquisition plan. Procurement of equipment and services occurred mainly from July 2005 to February 2006. The increase in expenditures in June 2006 was attributed mainly to an increase in operational costs owing to additional obligations and to a slight increase in expenditures related to civilian personnel.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	240.6
Other/miscellaneous income	119.3
Savings on or cancellation of prior-period obligations	1 015.4
Total	**1 375.3**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	64.3
Subtotal	**64.3**

Category	*Expenditure*
Self-sustainment	
Medical	
Medical services	27.5
Subtotal	**27.5**
Total	**91.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.80	4 April 2004	4 April 2004
Intensified operational condition factor	1.90	4 April 2004	4 April 2004
Hostile action/forced abandonment factor	1.50	4 April 2004	4 April 2004
B. Applicable to home country			
Incremental transportation factor	0.0-4.25		

IV. Analysis of variances[1]

	Variance	
United Nations police	$179.7	37.0%

8. The reduced requirements resulted primarily from the fact that an average of 11 police officers were deployed during the period, compared to 18 planned and 15 budgeted, resulting in lower requirements for mission subsistence allowance and rotation travel.

	Variance	
International staff	($134.3)	(0.9%)

9. The additional requirements were attributable mainly to the lower vacancy rate of 12.3 per cent as compared to 15 per cent budgeted.

	Variance	
National staff	($304.1)	(11.6%)

10. The additional requirements were attributable mainly to a revision of the local salary scale effective 1 October 2005, including an increase in the hazardous duty station allowance from $132 per person-month to $195 per person-month.

	Variance	
United Nations Volunteers	$26.7	33.5%

11. The reduced requirements were attributable to the delayed deployment of two United Nations Volunteers, which took place in November and December 2005.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
General temporary assistance	$11.9	34.8%

12. The unutilized balance was attributable mainly to the employment of individual contractors as replacement for staff members on maternity and extended sick leave, who were compensated on the basis of actual days employed and for whom staff assessment costs were not applicable.

	Variance	
Official travel	$129.6	20.0%

13. The unspent balance was attributable mainly to the lower actual costs of travel undertaken by Headquarters staff and to the provision of guesthouse accommodation in all sectors, except Tbilisi, for within-mission travel. In addition, only three of the five planned trips by the Group of Friends were undertaken, with additional consultations conducted with the Ambassadors based in Tbilisi.

	Variance	
Facilities and infrastructure	$780.2	24.5%

14. The reduced requirements were attributable, firstly, to lower expenditures for the repair and maintenance of roads and bridges, owing to the lack of qualified contractors with the required expertise and equipment. Secondly, the increased reliance of the Mission on electricity supplied by local authorities in Tbilisi and Zugdidi resulted in reduced requirements for petrol, oil and lubricants and the non-acquisition of 15 uninterruptible power supply (UPS) units. Thirdly, the unspent balance resulted from the non-acquisition of some security and safety equipment, based on the re-evaluation of the security risk assessment study by the Department of Safety and Security. Lastly, the unspent balance was also attributable to the lower number of claims by international staff members under minimum operating residential security standards.

	Variance	
Ground transportation	$768.1	42.5%

15. The unutilized balance was attributable mainly to the non-acquisition of five armoured civilian vehicles compared to six vehicles budgeted, based on the results of the re-evaluation of the requirements of the Security Section by the Department of Safety and Security. In addition, the planned purchase of one recovery vehicle was cancelled owing to the transfer of the vehicle from the United Nations Mission in Sierra Leone.

	Variance	
Air transportation	$792.4	25.1%

16. The reduced requirements were attributable mainly to the decommissioning of one MI-8T helicopter in July 2005 as a result of restrictions on air patrolling in the Kodori Valley and the prevailing security situation. The reduction of scheduled

flights to Istanbul from 750 budgeted hours to 667 actual hours also resulted in lower expenditure under the rental of the aircraft.

	Variance	
Communications	$984.9	40.3%

17. The reduced requirements were attributable mainly to lower actual costs of the Mission's share of the transponder lease and satellite network. In addition, the unutilized balance resulted from the cancellation of the planned acquisition of VHF radio equipment owing to restrictions on additional VHF frequencies, and lower actual costs of other communications equipment.

	Variance	
Medical	($87.5)	(166.6%)

18. The additional requirements were attributable to the acquisition of large quantities of Tamiflu vaccines in response to the recommendations of the World Health Organization for the preparation for the avian influenza pandemic.

	Variance	
Special equipment	$3.3	53.5%

19. The unutilized balance was attributable to the acquisition of binoculars and night-vision equipment at lower than budgeted costs.

	Variance	
Other supplies, services and equipment	$178.4	24.9%

20. The reduced requirements were attributable to lower freight charges, training fees, general insurance and bank charges.

V. Actions to be taken by the General Assembly

21. **The actions to be taken by the General Assembly in connection with the financing of UNOMIG are:**

(a) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2006 amounting to $1,375,300 and their respective shares in the amount of $204,900 from the unencumbered balance of $3,412,100 for the period ended 30 June 2006, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(b) **To decide on the treatment of the remaining unencumbered balance of $3,207,200 for the period ended 30 June 2006.**